Component: Human Rights Commission (1) **RDU:** Commissions/Special Offices (1)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, M Benefits | Miscellaneous | Po PFT | sitions PPT | NP |
|---|---|---------------------------|----------------------|--------------|----------------|----------------|---------------------|-----------------------|---------------|-----------|----------------|----|
| ***** | ***** | ****** | Changes From | FY2001 Con | ference Comr | nittee To FY20 | 00 Final Authorized | ****** | ****** | ****** | * | |
| Conference Com 1002 Fed Rcpts | mittee ConfCom | 1,518.2 210.3 | 1,268.9 | 61.8 | 174.7 | 12.8 | 0.0 | 0.0 | 0.0 | 19 | 2 | 1 |
| 1004 Gen Fund | | 1,307.9 | | | | | | | | | | |
| Imported from Le | gislative Finar | ice. | | | | | | | | | | |
| FY2000 Final Auth | norized | | | | | | | | | | | |
| 1000 5 15 1 | Fnl Auth | 1,535.9 | 1,192.4 | 41.4 | 224.3 | 38.8 | 39.0 | 0.0 | 0.0 | 19 | 3 | 0 |
| 1002 Fed Rcpts 1004 Gen Fund | • | 228.0 1,307.9 | | | | | | | | | | |
| | Subtotal | 3,054.1 | 2,461.3 | 103.2 | 399.0 | 51.6 | 39.0 | 0.0 | 0.0 | 38 | 5 | 1 |
| *** | ****** | ****** | *** Changes Fro | om FY2000 Fi | inal Authorize | ed To FY2001 N | /lanagement Plan * | ****** | ****** | ***** | | |
| Conference Com | | 4.540.0 | _ | | | | _ | | | | | |
| 1002 Fed Rcpts | ConfCom | 1,518.2 210.3 | 1,268.9 | 61.8 | 174.7 | 12.8 | 0.0 | 0.0 | 0.0 | 19 | 2 | 1 |
| 1004 Gen Fund | | 1,307.9 | | | | | | | | | | |
| Imported from Le | gislative Finar | nce. | | | | | | | | | | |
| Spread Departme | nt Level Red Unalloc | uction, ADN 011800 | 08 -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | Urialloc | -10.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| The department II (10.0) Human Rig (20.0) Executive (65.0) Contingend (20.0) Lt. Govern (350.0) OMB (15.0) Government (20.0) Elections | hts Commission Office by Fund nor's Office | reduction is spread on | | | | | | | | | | |
| Ch 89, SLA 00, AD | | 0.1 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | FisNot | 0.1 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Spread of consolidation of statewide risk management costs - administrative fee

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT PFT | ositions PPT | NP |
|--|--|---|---------------------------------------|---|--------------------------------|-------------------------------|------------------------|-------------------------|---------------|------------|-----------------|----|
| Ch 105, SLA 00, Al | | 0.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | • |
| 1002 Fed Rcpts | FisNot | 0.4 0.1 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Repts 1004 Gen Fund | | 0.3 | | | | | | | | | | |
| Spread of consol | idation of state | wide risk manage | ement costs | | | | | | | | | |
| Labor costs in HB | | | | | | | | | | | | |
| 1002 Fed Rcpts | Special | 34.9 1.7 | 34.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Ropis 1004 Gen Fund | | 33.2 | | | | | | | | | | |
| | Subtotal | 4,597.7 | 3,755.6 | 165.0 | 573.7 | 64.4 | 39.0 | 0.0 | 0.0 | 57 | 7 | 2 |
| | ****** | ****** | ********* Change | s From EV200 | 1 Manageme | of Plan To EV2 | 002 Governor ** | ****** | ****** | **** | | |
| Transfer to Fund | | | | 5110111111200 | i wanageme | it Fian 10 1 12 | 002 Governor | | | | | |
| | LIT | 0.0 | -35.0 | 0.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| | eleted Hearing | | | | | | | | | | | _ |
| hearings. | olotod i lodinig | Examiner positio | n is transfered to the | contractual line. | The funding will | be utilized for cont | ractual costs of Com | mission | | | | |
| J | | | | contractual line. | Γhe funding will | be utilized for cont | ractual costs of Com | mission | | | | |
| hearings. Year 2 Labor Cos | | | | contractual line. | Γhe funding will 0.0 | be utilized for cont 0.0 | tractual costs of Comi | mission 0.0 | 0.0 | 0 | 0 | 0 |
| Year 2 Labor Cos | ts - Net Chan | ge from FY2001 7.9 1.0 | | | - | | | | 0.0 | 0 | 0 | 0 |
| Year 2 Labor Cos | ts - Net Chan | ge from FY2001 7.9 | | | - | | | | 0.0 | 0 | 0 | 0 |
| Year 2 Labor Cos | ts - Net Cha n SalAdj | ge from FY2001 7.9 1.0 6.9 | | | - | | | | 0.0 | 0 | 0 | 0 |
| Year 2 Labor Cos 1002 Fed Rcpts 1004 Gen Fund Adjust Authorizat | ts - Net Cha n SalAdj | ge from FY2001 7.9 1.0 6.9 ral Funds -24.4 | | | - | | | | 0.0 | 0 | 0 | 0 |
| Year 2 Labor Cos 1002 Fed Rcpts 1004 Gen Fund | ts - Net Chan SalAdj tion for Fede | ge from FY2001 7.9 1.0 6.9 ral Funds | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | |
| Year 2 Labor Cos 1002 Fed Rcpts 1004 Gen Fund Adjust Authorizat 1002 Fed Rcpts This net decreme anticipation of an | ts - Net Chan SalAdj tion for Fede Dec ent reduces by increase in the | ge from FY2001 7.9 1.0 6.9 ral Funds -24.4 -24.4 \$40.1 the authorize Federal Equal E | 7.9 0.0 cation for federal fund | 0.0 -18.0 ing under the Hou ity Commission's | 0.0 -6.4 using and Urbar | 0.0 0.0 Development Edu | 0.0 | 0.0 0.0 Grant. In | | | | |

Component: Alaska Human Resources Investment Council (2055) **RDU:** Commissions/Special Offices (1)

| | | opoolal omood | (1) | | | | | | | Po | sitions | |
|-------------------|----------|---------------|---------------------|-------------|-------------|----------------|---------------------|--------------|-----------|--------|---------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, Misc | ellaneous | PFT | PPT | NP |
| Record Title | Type | | Services | | | | | Benefits | | | | |
| ***** | ****** | ******* | Changes From | FY2001 Conf | erence Comi | mittee To FY20 | 00 Final Authorized | ****** | ****** | ****** | ** | |
| FY2000 Final Auth | norized | | J | | | | | | | | | |
| | Fnl Auth | 506.4 | 358.6 | 54.4 | 89.1 | 2.0 | 2.3 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1007 I/A Rcpts | 50 | 06.4 | | | | | | | | | | |
| | Totals | 506.4 | 358.6 | 54.4 | 89.1 | 2.0 | 2.3 | 0.0 | 0.0 | 4 | 0 | 0 |

Component: Executive Office (6) **RDU:** Executive Operations (2)

| | | . () | | | | | | | | P | ositions | |
|---------------------------------|-----------------|---------------------|----------------------|--------------|---------------|---------------|-----------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| Conference Com | mittee | | | | | | | | | | | |
| | ConfCom | 6,560.0 | 4,819.3 | 378.1 | 1,184.6 | 160.0 | 18.0 | 0.0 | 0.0 | 68 | 1 | 4 |
| 1002 Fed Rcpts | | 110.0 | | | | | | | | | | |
| 1004 Gen Fund | 6 | 6,445.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 4.9 | | | | | | | | | | |
| Imported from Leg | gislative Finan | ice. | | | | | | | | | | |
| FY2000 Final Auth | norized | | | | | | | | | | | |
| | Fnl Auth | 6,347.3 | 4,547.5 | 397.1 | 1,044.8 | 101.9 | 256.0 | 0.0 | 0.0 | 69 | 0 | 4 |
| 1002 Fed Rcpts | | 110.0 | | | | | | | | | | |
| 1004 Gen Fund | 6 | 5,203.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 33.4 | | | | | | | | | | |
| | Subtotal | 12,907.3 | 9,366.8 | 775.2 | 2,229.4 | 261.9 | 274.0 | 0.0 | 0.0 | 137 | 1 | 8 |
| 44.44 | | ****** | • | | | | | | ******* | | • | Ū |
| | | ******* | *** Changes Fr | om FY2000 Fi | nal Authorize | d To FY2001 N | lanagement Plan | ****** | ******** | ***** | | |
| Conference Com | | 0.500.0 | 4.040.0 | 270.4 | 4 404 0 | 100.0 | 10.0 | 0.0 | 0.0 | 00 | 1 | 4 |
| 4000 E I D (| ConfCom | 6,560.0 | 4,819.3 | 378.1 | 1,184.6 | 160.0 | 18.0 | 0.0 | 0.0 | 68 | 1 | 4 |
| 1002 Fed Rcpts | , | 110.0 | | | | | | | | | | |
| 1004 Gen Fund | , | 6,445.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 4.9 | | | | | | | | | | |
| Imported from Leg | gislative Finan | ice. | | | | | | | | | | |
| Spread Departme | | uction, ADN 01180 | | | | | | | | | | |
| | Unalloc | -20.0 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -20.0 | | | | | | | | | | |
| The department le | evel 500 0 GE | reduction is spread | | | | | | | | | | |
| (10.0) Human Rig | | | | | | | | | | | | |
| (20.0) Executive | | JII | | | | | | | | | | |
| (65.0) Contingend | | | | | | | | | | | | |
| (20.0) Lt. Govern | | | | | | | | | | | | |
| (350.0) OMB | 101 0 011100 | | | | | | | | | | | |
| (15.0) Governmen | ntal Coord. | | | | | | | | | | | |
| (20.0) Elections | | | | | | | | | | | | |
| Ch 89, SLA 00, AD | N 0118006 | | | | | | | | | | | |
| | FisNot | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| | | | | | | | | | | | | |

Spread of consolidation of statewide risk management costs - administrative fee

Component: Executive Office (6) **RDU:** Executive Operations (2)

Totals

19,588.4

14,344.2

1,165.2

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---------------------------------|------------------|----------------------|----------------------|------------|------------|----------------|------------------|---------------------|---------------|------|-----|----|
| Ch 105, SLA 00, AD | DN 0118007 | | | | | | | | | | | |
| | FisNot | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.3 | | | | | | | | | | |
| Spread of consoli | idation of state | ewide risk manage | ment costs | | | | | | | | | |
| Labor costs in HB | 3001, Ch 1, T | SSLA 2000, ADN | 118024 | | | | | | | | | |
| | Special | 113.4 | 113.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 50.9 | | | | | | | | | | |
| 1053 Invst Loss | | 62.5 | | | | | | | | | | |
| Transfer to Gover | | , ADN 0118013 | | | | | | | | | | |
| | Trout | -17.0 | 0.0 | 0.0 | -17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -17.0 | | | | | | | | | | |
| Transfer to Gove | rnor's House t | to offset anticipate | d shortfall. | | | | | | | | | |
| | Subtotal | 19,545.1 | 14,300.9 | 1,153.3 | 3,377.0 | 421.9 | 292.0 | 0.0 | 0.0 | 205 | 2 | 12 |
| | ***** | ****** | ****** Change: | From FY200 | 1 Manageme | nt Plan To FY2 | 002 Governor *** | ***** | ****** | **** | | |
| Convert Special F | Y2001 Labor | Cost Fund Sour | | | • | | | | | | | |
| • | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | · · | 62.5 | | | | | | | | | | |
| 1053 Invst Loss | | -62.5 | | | | | | | | | | |
| Year 2 Labor Cost | ts - Net Chan | ge from FY2001 | | | | | | | | | | |
| | SalAdj | 43.3 | 43.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 43.3 | | | | | | | | | | |
| Transfer from sup | pplies to tra | vel to offset anti | cipated expenditu | res | | | | | | | | |
| · | LIT | 0.0 | 0.0 | 11.9 | 0.0 | -11.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

3,377.0

410.0

292.0

0.0

205

2

12

0.0

Positions

Component: Governor's House (9) **RDU:** Executive Operations (2)

Page 6 of 29

| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | | Miscellaneous | Po PFT | sitions PPT | NP |
|--------------------|--------------------------|----------------------|-----------------------|-------------|----------------|----------------|---------------------|--------------------|---------------|-----------|----------------|----|
| Record Title | Type | ****** | Services Changes From | FY2001 Conf | erence Comm | ittee To FY200 | 00 Final Authorized | Benefits ********* | ***** | ***** | * | |
| Conference Comr | nittee | | _ | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 318.0 318.0 | 198.3 | 0.0 | 61.7 | 58.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 1 |
| Imported from Leg | islative Finance | Э. | | | | | | | | | | |
| FY2000 Final Auth | orized | | | | | | | | | | | |
| | Fnl Auth | 321.0 | 192.7 | 1.4 | 58.2 | 47.2 | 21.5 | 0.0 | 0.0 | 4 | 0 | 1 |
| 1004 Gen Fund | 3 | 321.0 | | | | | | | | | | |
| | Subtotal | 639.0 | 391.0 | 1.4 | 119.9 | 105.2 | 21.5 | 0.0 | 0.0 | 8 | 0 | 2 |
| **** | ******* | ****** | *** Changes Fro | m FY2000 Fi | nal Authorized | To FY2001 M | anagement Plan | ****** | ****** | ***** | | |
| Conference Comr | | | _ | | | | _ | | | | | |
| 1004 Gen Fund | ConfCom 3 | 318.0 318.0 | 198.3 | 0.0 | 61.7 | 58.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 1 |
| Imported from Leg | islative Finance | €. | | | | | | | | | | |
| Ch 105, SLA00, AD | N 0118007 | | | | | | | | | | | |
| 1004 Gen Fund | FisNot | 0.1 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | - | | | | | | | | | | |
| Spread of consolid | dation of statew | vide risk managem | ent costs | | | | | | | | | |
| Labor costs in HB | | | | | | | | | | _ | | |
| 1004 Gen Fund | Special | 6.6 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer from Exe | cutive Office, | ADN 0118013 | | | | | | | | | | |
| 1004 Gen Fund | Trin | 17.0 17.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer from Exe | ecutive Office to | o offset anticipated | shortfall. | | | | | | | | | |
| | | | | | | | | | | | | |
| | Subtotal | 980.7 | 613.0 | 1.4 | 181.6 | 163.2 | 21.5 | 0.0 | 0.0 | 12 | 0 | 3 |
| | | ****** | ******* Changes | From FY200 | 1 Managemen | t Plan To FY20 | 002 Governor **** | ****** | ****** | *** | | |
| Year 2 Labor Cost | s - Net change SalAdj | e from FY2001 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | SaiAuj | 1.5 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| | | | | | | | | | | | | |

State of Alaska

Office of Management and Budget

9-8-2010 8:41 AM

Released December 15th

Component: Governor's House (9) **RDU:** Executive Operations (2)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Misc Benefits | ellaneous | PFT | PPT | NP |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|--------------------------|-----------|-----|-----|----|
| | | | | | | | | | | | | |
| | Totals | 982.2 | 614.5 | 1.4 | 181.6 | 163.2 | 21.5 | 0.0 | 0.0 | 12 | 0 | 3 |

Component: Contingency Fund (10)

RDU: Executive Operations (2)

| | | . , | | | | | | | | Po | sitions | |
|--|--|----------------|--------------------|-----------------|---------------|----------------|---------------------|--------------------------|------------|--------|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Mis- Benefits | cellaneous | PFT | PPT | NP |
| ***** | ****** | ***** | ***** Changes Fror | n FY2001 Conf | erence Comr | nittee To FY20 | 00 Final Authorized | ****** | ****** | ****** | * | |
| Conference Com | | | | | 4== 0 | | | | | | | _ |
| 1004 Gen Fund | ConfCom | 475.0 475.0 | 0.0 | 0.0 | 475.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Imported from Leg | gislative Finar | nce. | | | | | | | | | | |
| FY2000 Final Auth | orized | | | | | | | | | | | |
| | Fnl Auth | 211.1 | 0.0 | 0.0 | 204.3 | 6.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 211.1 | | | | | | | | | | |
| | Subtotal | 686.1 | 0.0 | 0.0 | 679.3 | 6.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **** | ***** | ****** | ******** Change 5 | FV2000 F: | | - T- FV2004 N | Jananamant Dian 3 | ****** | ****** | ***** | | |
| Conference Comi | | | Changes F | 10111 F12000 F1 | nai Authorize | 0 10 F12001 N | flanagement Plan * | | | | | |
| Connecence Conn | ConfCom | 475.0 | 0.0 | 0.0 | 475.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | Comcom | 475.0 | 0.0 | 0.0 | 170.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ü | Ü | ŭ |
| Imported from Leg | gislative Finar | nce. | | | | | | | | | | |
| Spread Departmen | | | | | | | | | | | | |
| 10010 5 1 | Unalloc | -65.0 | 0.0 | 0.0 | -65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -65.0 | | | | | | | | | | |
| The department let (10.0) Human Right (20.0) Executive (65.0) Contingenct (20.0) Lt. Govern (350.0) OMB (15.0) Government (20.0) Elections | hts Commission Office by Fund or's Office | | oread | | | | | | | | | |

1,089.3

1,089.3

Changes From FY2001 Management Plan To FY2002 Governor

6.8

6.8

0.0

0.0

0.0

0.0

0.0

0.0

0

0

0

0

0

0.0

0.0

Subtotal

Totals

1,096.1

1,096.1

0.0

0.0

Component: Lieutenant Governor (11) **RDU:** Executive Operations (2)

| | -xoodii vo c | poram | 0110 (2) | | | | | | | | D | ositions | |
|---|--|----------|--------------|----------------------|-------------|---------------|----------------|---------------------|----------|---------------|--------|----------|----|
| Scenario/Change Record Title | Trans Type | | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Benefits | Miscellaneous | PFT | PPT | NP |
| ***** | ****** | ****** | ***** | Changes From | FY2001 Conf | erence Comn | nittee To FY20 | 00 Final Authorized | ****** | ****** | ****** | ** | |
| Conference Com | mittee ConfCom | | 874.5 | 717.7 | 42.1 | 102.7 | 12.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 1 |
| 1004 Gen Fund | | 874.5 | | | | | | | | | | | |
| Imported from Leg | gislative Finar | ice. | | | | | | | | | | | |
| FY2000 Final Auth | | | | | | | | | | | | | |
| 1001 Can Fund | Fnl Auth | 0745 | 874.5 | 673.7 | 71.1 | 107.7 | 12.0 | 10.0 | 0.0 | 0.0 | 10 | 0 | 1 |
| 1004 Gen Fund | | 874.5 | | | | | | | | | | | |
| | Subtotal | | 1,749.0 | 1,391.4 | 113.2 | 210.4 | 24.0 | 10.0 | 0.0 | 0.0 | 20 | 0 | 2 |
| **** | ***** | ***** | ****** | *** Changes Fro | m FY2000 Fi | nal Authorize | d To FY2001 N | lanagement Plan ** | ****** | ******* | ***** | | |
| Conference Com | | | | _ | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 874.5 | 874.5 | 717.7 | 42.1 | 102.7 | 12.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 1 |
| Imported from Leg | gislative Finar | ice. | | | | | | | | | | | |
| Spread Departmen | nt Level Red | uction. | ADN 011800 | 08 | | | | | | | | | |
| | Unalloc | · | -20.0 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -20.0 | | | | | | | | | | | |
| The department le (10.0) Human Rigi (20.0) Executive (65.0) Contingenc (20.0) Lt. Govern (350.0) OMB (15.0) Governmer (20.0) Elections | hts Commission Office by Fund or's Office | | on is spread | | | | | | | | | | |
| Ch 105, SLA 00, AE | ON 0118007 | | | | | | | | | | | | |
| 011 100, 021 100, 112 | FisNot | | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.2 | | | | | | | | | | | |
| Spread of consoli | dation of stat | ewide ri | sk manageme | ent costs | | | | | | | | | |
| Labor costs in HB | | TSSLA | | | 0.0 | | | 0.0 | | 2.2 | | • | • |
| 1004 Gen Fund | Special | 17.9 | 17.9 | 17.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | |

Component: Lieutenant Governor (11) **RDU:** Executive Operations (2)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | P PFT | ositions PPT | NP |
|---------------------------------|----------------|----------------|----------------------|--------------|-------------|----------------|----------------|---------------------|---------------|----------|-----------------|----|
| | Subtotal | 2,621.6 | 2,127.2 | 155.3 | 293.1 | 36.0 | 10.0 | 0.0 | 0.0 | 30 | 0 | 3 |
| | ****** | ***** | ****** Change: | s From FY200 | 1 Managemei | nt Plan To FY2 | 002 Governor | ****** | ****** | **** | | |
| Year 2 Labor Cost | ts - Net Chang | ge from FY2001 | · · | | J | | | | | | | |
| | SalAdj | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | · | 5.3 | | | | | | | | | | |
| | Totals | 2,626.9 | 2,132.5 | 155.3 | 293.1 | 36.0 | 10.0 | 0.0 | 0.0 | 30 | 0 | 3 |

Component: Contingency Appropriation Sec 91 Ch 2 FSSLA 1999 (2412) **RDU:** Executive Operations (2)

| | | | | | | | | | | PC | sitions | |
|-------------------|----------|--------|--------------|--------------|-------------|----------------|---------------------|---------------|-----------|-------|---------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, Misco | ellaneous | PFT | PPT | NP |
| Record Title | Type | | Services | | | | • | Benefits | | | | |
| ***** | ***** | ****** | Changes From | FY2001 Confe | erence Comr | nittee To FY20 | 00 Final Authorized | ******* | ****** | ***** | ** | |
| FY2000 Final Auth | norized | | J | | | | | | | | | |
| | Fnl Auth | 933.6 | 0.0 | 3.0 | 930.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | ! | 933.6 | | | | | | | | | | |
| | Tatala | 022.6 | 0.0 | 2.0 | 020.0 | 0.0 | 0.0 | 0.0 | 0.0 | • | • | |
| | Totals | 933.6 | 0.0 | 3.0 | 930.6 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | 0 |

Component: Equal Employment Opportunity (2040) **RDU:** Executive Operations (2)

| | | • | . , | | | | | | | | Po | sitions | |
|---------------------------------|------------------|-----------|-------------------|----------------------|------------|---------------|---------------|------------------|---------------------|---------------|--------|---------|---------|
| Scenario/Change Record Title | Trans Type | | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| Conference Com | | | | | | | | | | | | | <u></u> |
| | ConfCom | | 271.8 | 223.5 | 5.0 | 37.3 | 6.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund | | 271.8 | | | | | | | | | | | |
| Imported from Leg | gislative Finar | ice. | | | | | | | | | | | |
| FY2000 Final Auth | orized | | | | | | | | | | | | |
| | Fnl Auth | | 268.8 | 218.4 | 4.5 | 37.3 | 3.5 | 5.1 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund | | 268.8 | | | | | | | | | | | |
| | Subtotal | | 540.6 | 441.9 | 9.5 | 74.6 | 9.5 | 5.1 | 0.0 | 0.0 | 8 | 0 | 0 |
| | | | | | | | | | | | _ | U | U |
| | | ***** | ******* | Changes From | FY2000 Fin | al Authorized | d To FY2001 N | lanagement Plan | ****** | ******* | ****** | | |
| Conference Com | ConfCom | | 271.8 | 223.5 | 5.0 | 37.3 | 6.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund | Comcom | 271.8 | 271.0 | 220.0 | 0.0 | 07.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | Ū | Ū |
| Imported from Leg | gislative Finar | ice. | | | | | | | | | | | |
| Ch 105, SLA 00, AI | | | | | | | | | | | | | |
| | FisNot | | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | | |
| Spread of consoli | idation of state | ewide ris | sk managemen | t costs | | | | | | | | | |
| Labor costs in HB | | TSSLA 2 | | 024 | | | | | | | | | |
| 4004 O Free d | Special | 0.7 | 6.7 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.7 | | | | | | | | | | | |
| Transfer from cor | | persona | | | | | | | | | | | |
| _ , , , , | LIT | | 0.0 | 4.4 | 0.0 | -4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer funds in | to personal s | ervices | to offset anticip | ated shortfall. | | | | | | | | | |
| | Subtotal | | 819.2 | 676.6 | 14.5 | 107.5 | 15.5 | 5.1 | 0.0 | 0.0 | 12 | 0 | 0 |
| | ****** | ****** | ***** | ***** Changas E | - EV2004 | Managaman | + Dian To EV2 | 302 Cavarnar *** | ****** | ****** | *** | | |
| Transfer from co | | | | ***** Changes Fr | | | trian 10 F120 | Juz Governor | | | | | |
| | LIT | - oupp | 0.0 | 5.2 | 0.0 | -2.2 | -3.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Year 2 Labor Cos | ts - Net Char | nge froi | m FY2001 | | | | | | | | | | |
| | SalAdj | | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.4 | | | | | | | | | | | |

Component: Equal Employment Opportunity (2040) **RDU:** Executive Operations (2)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, M Benefits | Miscellaneous | Pc PFT | ositions PPT | NP |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|-----------------------|---------------|-----------|-----------------|----|
| | Totals | 821.6 | 684.2 | 14.5 | 105.3 | 12.5 | 5.1 | 0.0 | 0.0 | 12 | 0 | 0 |

Component: Executive Contingency Appropriation (2550) **RDU:** Executive Operations (2)

| | | , , | | | | | | | | Р | ositions | |
|---------------------------------|----------------|---------|----------------------|--------------|---------------|----------------|------------------|---------------------|---------------|-------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| **** | ****** | ****** | * Changes Fr | om FY2000 Fi | nal Authorize | ed To FY2001 N | Management Plan | ****** | ****** | ***** | | |
| Sec. 45, Ch. 135, S | SLA00. ADN 01- | -1-8012 | • | | | | J | | | | | |
| .,. | OthApr | 980.0 | 0.0 | 0.0 | 980.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | ' (| 980.0 | | | | | | | | | | |
| | Subtotal | 980.0 | 0.0 | 0.0 | 980.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ***** | ****** | ***** Changes | From FY200 | 1 Managemei | nt Plan To FY2 | 002 Governor *** | ****** | ****** | **** | | |
| Delete One-Time | Funding | | • | | J | | | | | | | |
| | OTI | -980.0 | 0.0 | 0.0 | -980.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -6 | 980.0 | | | | | | | | | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component: Governor's Office State Facilities Rent (2461) **RDU:** Office of the Governor State Facilities Rent (407)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | ositions PPT | NP |
|---------------------------------|---------------------|------------------|------------------------|-------------------|------------------|---------------------|--------------------|---------------------|---------------|-------|-----------------|----|
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** | ***** | ***** | ***** Changes Fr | om FY2000 Fi | nal Authorize | d To FY2001 N | lanagement Plan | ****** | ****** | ***** | | |
| Ch 19, SLA00, ADN | N 0118009 | | • | | | | • | | | | | |
| | FisNot | 429.5 | 0.0 | 0.0 | 429.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 4 | 129.5 | | | | | | | | | | |
| | Subtotal | 429.5 | 0.0 | 0.0 | 429.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | ***** | ****** | ****** Change: | s From FY200 | 1 Managemer | nt Plan To FY2 | 002 Governor ** | ****** | ****** | **** | | |
| Transfer in from I | Legislature St | ate Facilities R | | | | | | | | | | |
| | Atrin | 3.9 | 0.0 | 0.0 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.9 | | | | | | | | | | |
| Adjustment of init | ial facilities rent | funding for Gove | ernor's Office space i | n the Court Plaza | Building incorre | ectly listed as Omb | udsman space in FY | 2001. | | | | |
| Transfer to Depai | | | | | | | | | | | | |
| 10010 5 1 | Atrout | -17.4 | 0.0 | 0.0 | -17.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -17.4 | | | | | | | | | | |
| Transfer funding | for Human Res | ource Investment | Council space rent i | n the Atwood Bui | lding. | | | | | | | |
| | Totals | 416.0 | 0.0 | 0.0 | 416.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component: Office of Management and Budget (2144) Office of Management & Budget (3)

| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, Misc | ellaneous | Po: PFT | sitions PPT | NP |
|--|--|--------------------------|----------------|---------------|----------------|----------------|---------------------|---|-----------|-------------------|----------------|----|
| Record Title | Type | ****** | Services | EV0004 0 | | ''' T. F\'00 | 00 51 1 4 11 11 | Benefits *********************************** | | . 4 4 4 4 4 4 4 4 | | |
| Conference Com | | | Changes Fron | n FY2001 Cont | erence Comm | littee to FY20 | 00 Final Authorized | 1 | | | • | |
| Controlled Control | ConfCom | 2,077.6 | 1,754.9 | 16.0 | 286.7 | 15.0 | 5.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| 1004 Gen Fund | 2, | ,077.6 | | | | | | | | | | |
| Imported from Leg | gislative Financ | ce. | | | | | | | | | | |
| FY2000 Final Auth | | | | | | | | | | | | |
| 4004 O Frank | Fnl Auth | 1,657.6 | 1,504.9 | 12.0 | 120.7 | 10.0 | 10.0 | 0.0 | 0.0 | 24 | 0 | 1 |
| 1004 Gen Fund | 1, | ,657.6 | | | | | | | | | | |
| | Subtotal | 3,735.2 | 3,259.8 | 28.0 | 407.4 | 25.0 | 15.0 | 0.0 | 0.0 | 47 | 0 | 1 |
| *** | ****** | ****** | *** Changes Fr | om FY2000 Fir | nal Authorized | d To FY2001 N | lanagement Plan | ****** | ****** | ***** | | |
| Conference Com | | | _ | | | | _ | | | | | • |
| 1004 Gen Fund | ConfCom 2, | 2,077.6 ,077.6 | 1,754.9 | 16.0 | 286.7 | 15.0 | 5.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| Imported from Leg | gislative Financ | ce. | | | | | | | | | | |
| Spread Departmen | | | | | | | | | | | | |
| 1004 Gen Fund | Unalloc - | -350.0 -350.0 | -150.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The department le (10.0) Human Rigi (20.0) Executive (65.0) Contingenc (20.0) Lt. Govern (350.0) OMB (15.0) Governmer (20.0) Elections | nts Commission Office by Fund or's Office | reduction is spread n | | | | | | | | | | |
| Ch 105, SLA 00, A | | | | | | | | | | | | |
| 1004 Gen Fund | FisNot | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Spread of consoli | dation of state | wide risk manageme | ent costs | | | | | | | | | |
| Labor costs in HB | 3001, Ch 1, T | SSLA 2000, ADN 1 | 18024 | | | | | | | | | |
| | Special | 34.4 | 34.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1053 Invst Loss 1108 Stat Desig | | 8.6 25.8 | | | | | | | | | | |
| Page 16 of 29 | 1 | | | Stat | te of Alaska | | | | 9-8- | -2010 8 | ·41 AM | |

Office of Management and Budget

Released December 15th

Component: Office of Management and Budget (2144) **RDU:** Office of Management & Budget (3)

| | | | | | | | | | | P | ositions | |
|---------------------------------|-----------------|-------------------|--------------------------|------------------|----------------|----------------------|--------------------------|---------------------|---------------|------|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| Transfer PCN to | Governmenta | l Coordination | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer PCN 01 | -714X to Gover | nmental Coordinat | tion (renumbered to 0 | 1-934X) to meet | FY2001 manag | ement plan and pe | rsonal services module | Э. | | | | |
| | Subtotal | 5,497.6 | 4,899.5 | 44.0 | 494.1 | 40.0 | 20.0 | 0.0 | 0.0 | 69 | 0 | 1 |
| | | | , | | | | | | | | _ | |
| | | ******* | Citaliges | From FY200 | 1 Manageme | nt Plan To FY2 | 002 Governor *** | ********** | ******* | **** | | |
| Convert Special F | | | | 0.0 | 0.0 | 2.2 | 2.2 | 0.0 | 2.2 | • | • | • |
| 4004 O F I | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 34.4 | | | | | | | | | | |
| 1053 Invst Loss | | -8.6 25.9 | | | | | | | | | | |
| 1108 Stat Desig | | -25.8 | | | | | | | | | | |
| Year 2 Labor Cos | sts - Net Chan | ge from FY2001 | | | | | | | | | | |
| | SalAdi | 16.3 | 16.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | , | 16.3 | | | | | | | | | | |
| Transfer Funds fo | or SCS CSHB3 | 316 Second Year | Costs | | | | | | | | | |
| | Trout | -17.2 | 0.0 | 0.0 | -17.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -17.2 | | | | | | | | | | |
| Transfer funds to | the Division of | Governmental Co | pordination to offset of | osts for impleme | enting HB 316, | An act relating to c | harges for state service | es. | | | | |
| Transfer to Realli | ign Funding to | Reflect Anticip | ated Expenditures | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -9.0 | 15.0 | -6.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Totals | 5,496.7 | 4,915.8 | 35.0 | 491.9 | 34.0 | 20.0 | 0.0 | 0.0 | 69 | 0 | 1 |

Component: OMB Statewide Labor Costs (2559) **RDU:** Office of Management & Budget (3)

| Scenario/Change Record Title | Trans Type | | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | ositions PPT | NP |
|---|---------------------|------------------------|----------------------|-------------|--------------|---------------|-----------------|---------------------|---------------|-------|-----------------|----|
| | Subtotal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** | ****** | ****** | Changes From | FY2000 Fina | al Authorize | d To FY2001 N | lanagement Plan | ****** | ****** | ***** | | |
| Labor Costs in HB | Special | A 2000 144.2 | 0.2 | 0.0 | 144.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 1053 Invst Loss 1103 AHFC Rcpts | 0.1 144.0 0.1 |) | | | | | | | | | | |

This identifies the amounts not transferred to departments for FY2001 labor costs. \$144,000.00 of ILTF was retained by OMB and paid directly to GGU for the negotiated health trust education effort. \$77.00 of AHFC receipts from a reappropriation and \$96.75 from the statewide GF lapse were retained by OMB because the amounts were less than an even \$100.00.

| | Subtotal | 144.2 | 0.2 | 0.0 | 144.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---|----------------|----------------------------|-----------------|-------------|-----------------|---------------|----------------|--------|-------|----|---|---|
| * | ****** | ****** | ***** Changes I | From FY2001 | Management Plai | n To FY2002 G | Sovernor ***** | ****** | ***** | ** | | |
| Transfer to Depart | Atrout | nistration -50.0 0.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer funding fo | tewide Labor C | osts | | | | | | | | | | |
| 1004 Gen Fund 1053 Invst Loss 1103 AHFC Rcpts | -9 | -94.2 0.1 4.0 0.1 | -0.2 | 0.0 | -94.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Component: Governmental Coordination (18) **RDU:** Office of Management & Budget (3)

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| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | | Commodities | Capital Outlay | Benefits | Miscellaneous | PFT | sitions PPT | NP |
|---|---|-------------------|----------------------|---------------|---------------|----------------|---------------------|----------|---------------|--------|----------------|----|
| | ********** | ****** | Changes Fron | n FY2001 Conf | erence Comn | nittee To FY20 | 00 Final Authorized | ******* | ************* | ****** | * | |
| FY2000 Final Auth | norized Fnl Auth | 4,488.3 | 1,697.4 | 108.2 | 1,409.4 | 30.5 | 23.3 | 1,219.5 | 0.0 | 25 | 0 | 2 |
| 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts | 3,02 1,26 17 | 28.4 | 1,097.4 | 106.2 | 1,409.4 | 30.3 | 25.5 | 1,219.3 | 0.0 | 23 | U | 2 |
| Conference Com | mittee | | | | | | | | | | | |
| | ConfCom | 4,533.4 | 1,752.9 | 118.8 | 1,378.3 | 29.0 | 13.1 | 1,241.3 | 0.0 | 25 | 0 | 3 |
| 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund | 3,09 1,26 17 | | | | | | | | | | | |
| Imported from Leg | gislative Finance. | | | | | | | | | | | |
| | Subtotal | 9,021.7 | 3,450.3 | 227.0 | 2,787.7 | 59.5 | 36.4 | 2,460.8 | 0.0 | 50 | 0 | 5 |
| *** | ******* | ****** | *** Changes Fi | rom FY2000 Fi | nal Authorize | d To FY2001 N | lanagement Plan * | ***** | ******* | ***** | | |
| Conference Com | mittee | | | | | | | | | | | |
| 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund | ConfCom 3,09 1,26 17 | | 1,752.9 | 118.8 | 1,378.3 | 29.0 | 13.1 | 1,241.3 | 0.0 | 25 | 0 | 3 |
| Imported from Leg | gislative Finance. | | | | | | | | | | | |
| Spread Departmen | | | | | | | | | | | | |
| 1004 Gen Fund | Unalloc -1 | -15.0 5.0 | 0.0 | -3.7 | -5.9 | -3.4 | -2.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | evel 500.0 GF red | duction is spread | | | | | | | | | | |
| The department le (10.0) Human Rigl (20.0) Executive (65.0) Contingenc (20.0) Lt. Govern (350.0) OMB (15.0) Governmer (20.0) Elections | Office cy Fund nor's Office | | | | | | | | | | | |
| (10.0) Human Rigl (20.0) Executive (65.0) Contingenc (20.0) Lt. Govern (350.0) OMB (15.0) Governmer | Office cy Fund or's Office ntal Coord. | 0.1 | 0.1 | | | | | | | | | |

State of Alaska Office of Management and Budget 9-8-2010 8:41 AM

Released December 15th

Component: Governmental Coordination (18)

RDU: Office of Management & Budget (3)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Pr PFT | ositions PPT | NP |
|--|---------------------------------|----------------------------|--|--------------------|-------------------|-------------------|---|---------------------|---------------|-----------|-----------------|----|
| Spread of consol | idation of stat | ewide risk manag | ement costs - adminis | trative fee | | | | | | | | |
| Ch 105, SLA 00, Al | DN 0118007 FisNot | 0.5 0.1 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match 1004 Gen Fund | | 0.3 0.1 | | | | | | | | | | |
| Spread of consol | idation of state | ewide risk manag | ement costs | | | | | | | | | |
| Labor costs in HB | 3001, Ch 1, 3 Special | TSSLA 2000, ADI 45.0 | V 118024 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1053 Invst Loss | 5, 55.55 | 13.0 6.6 3.5 21.9 | | | • | | | | | - | - | |
| Transfer PCN fro | m Office of I | Management and | d Budget 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | | nent and Budget (now sition costs are include | | |)1 management pla | an and personal servic | es. PCN will | | | | |
| Adjust line item a | • | | ant, ADN 0118021 | 40.0 | 20.0 | 0.4 | 5.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| budgets. Excess other expenditure | grant authori line items wil | ty occurred after t | he federal grant applic | cation defined a d | ifferent mix of A | CMP projects and | 5.6 ard and FY2001 federa activities. Increased e FY2001 ACMP work | authority in | 0.0 | 0 | 0 | 0 |
| | Subtotal | 13.585.7 | 5 248 8 | 352.1 | 4.186.1 | 93.5 | 53.1 | 3,652.1 | 0.0 | 76 | 0 | 8 |

| | Subtotal | 13,585.7 | 5,248.8 | 352.1 | 4,186.1 | 93.5 | 53.1 | 3,652.1 | 0.0 | 76 | 0 | 8 |
|-------------------|---------------|-----------------|----------------|---------------|-----------------|-------------|--------------|---------|-------|----|---|---|
| | ***** | ****** | ****** Changes | From FY2001 N | Management Plan | To FY2002 G | overnor **** | ****** | ***** | ** | | |
| Convert Special F | Y2001 Labor C | ost Fund Source | to GF | | • | | | | | | | |
| · | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | _ | 21.9 | | | | | | | | | | |
| 1053 Invst Loss | - | -21.9 | | | | | | | | | | |
| Transfer in Funds | for SCS CSHE | 361 Second Yea | r Costs | | | | | | | | | |
| | Trin | 17.2 | 17.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 17.2 | | | | | | | | | | |

Transfer funds from the Office of Management and Budget to offset costs for implementing HB 361, An act relating to charges for state services.

Component: Governmental Coordination (18)

RDU: Office of Management & Budget (3)

| | | | | | | | | | | P(| ositions | |
|---------------------------------|---------------|-------------------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| Year 2 Labor Cost | s - Net Cl | hange from FY2001 | | | | | | | | | | |
| | SalAdj | 13.6 | 13.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | , | 5.8 | | | | | | | | | | |
| 1003 G/F Match | | 8.4 | | | | | | | | | | |
| 1004 Gen Fund | | -0.6 | | | | | | | | | | |
| Coastal Impact As | sistance | | | | | | | | | | | |
| | Inc | 8,350.0 | 0.0 | 0.0 | 8,350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 8.350.0 | | | | | | | | | | |

A bill pending before Congress, when it re-convenes, appropriates \$150M for Coastal Impact Assistance to oil producing states, including Alaska. Alaska's portion is estimated to be approximately \$12,850.0 with an additional small amount based on qualifying Outer Continental Shelf production. The bill includes language that defines the distribution of these funds within the state and the qualified uses of the funds.

The Federal Department of Commerce will give 35% of Alaska's share directly to county-equivalent coastal political subdivisions (i.e., boroughs) based on a formula contained in the bill. This increment is for the remainder, \$8,350.0, and is to be used for a wide range of purposes related to planning, coordination, implementation, conservation, protection, and restoration of coastal resources.

The Governor of each producing state must submit a Coastal Impact Assistance Plan to the Secretary of Commerce by July 1, 2001. The State's plan must include the political subdivisions' plans for the use of funds. The plan must also include a certification by the Governor that ample opportunity has been accorded for public participation in the development and revision of the plan.

The federal funds under the Coastal Impact Assistance Program do not require a state match and no impact is expected on state general funds in the future. The federal funds are available to the State during State fiscal years 2001 and 2002. Should Congress not continue the funding for this program, a decrement to remove the excess federal authority will be included in the FY2003 budget.

| Totals | 21,966.5 | 5,279.6 | 352.1 | 12,536.1 | 93.5 | 53.1 | 3,652.1 | 0.0 | 76 | 0 | 8 |
|--------|----------|---------|-------|----------|------|------|---------|-----|----|---|---|

D--:4:---

Component: Elections (21) **RDU:** Elective Operations (4)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Misc Benefits | ellaneous | Po PFT | sitions PPT | NP |
|---|--|-----------------------------|----------------------|---------------------|---------------|----------------|---------------------|--------------------------|-----------|-----------|----------------|----|
| | | ****** | Changes Fron | n FY2001 Conf | erence Comr | nittee To FY20 | 00 Final Authorized | ****** | ***** | ****** | * | |
| Conference Com 1004 Gen Fund | ConfCom | 2,039.6 ,039.6 | 1,351.5 | 65.4 | 578.9 | 43.8 | 0.0 | 0.0 | 0.0 | 22 | 1 | 17 |
| Imported from Le | gislative Finand | ce. | | | | | | | | | | |
| FY2000 Final Auth 1004 Gen Fund 1007 I/A Rcpts | Fnl Auth | 2,435.8 ,400.8 35.0 | 1,282.8 | 14.2 | 1,035.7 | 53.1 | 50.0 | 0.0 | 0.0 | 21 | 1 | 16 |
| | Subtotal | 4,475.4 | 2,634.3 | 79.6 | 1,614.6 | 96.9 | 50.0 | 0.0 | 0.0 | 43 | 2 | 33 |
| **** | ****** | ****** | *** Changes Fi | rom FY2000 Fi | nal Authorize | ed To FY2001 N | lanagement Plan * | ****** | ***** | ***** | | |
| Conference Com 1004 Gen Fund | ConfCom | 2,039.6 ,039.6 | 1,351.5 | 65.4 | 578.9 | 43.8 | 0.0 | 0.0 | 0.0 | 22 | 1 | 17 |
| Imported from Leg | gislative Finand | ce. | | | | | | | | | | |
| Spread Departme | nt Level Redu Unalloc | uction, ADN 011800 -20.0 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | Orialioc | -20.0 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| The department Ic (10.0) Human Rig (20.0) Executive (65.0) Contingenc (20.0) Lt. Govern (350.0) OMB (15.0) Government (20.0) Elections | hts Commissio Office cy Fund nor's Office | reduction is spread n | | | | | | | | | | |
| Technical adjustr | ment to matc | h FY2001 budget a 0.0 | and personal ser | vices detail 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Ch 82, SLA 00, AD | | -12.5 | 0.0 | 0.0 | -12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1 101 101 | -12.5 | 0.0 | 0.0 | 12.0 | 0.0 | 0.0 | 5.0 | 0.0 | J | U | J |

Reduction in printing costs to reflect elimination of the voter registration form in the PFD booklet.

Legislative Resolve 48, ADN 0118004

Component: Elections (21) **RDU:** Elective Operations (4)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | ositions PPT | NP |
|---|-----------------------------|---------------------------------|---|---------------------|-------------------|--------------------|-----------------------|---------------------|---------------|------|-----------------|-----|
| 1004 Gen Fund | FisNot | 1.5 1.5 | 0.0 | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | C |
| Printing costs for | ballot initiative | e. | | | | | | | | | | |
| Ch 89, SLA 00, AD | N 0118006 FisNot | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | C |
| 1004 Gen Fund | TISINOL | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | |
| Spread of consoli | idation of stat | tewide risk manag | ement costs - adminis | trative fee. | | | | | | | | |
| Ch 105, SLA 00, AI | DN 0118007 FisNot | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | C |
| 1004 Gen Fund | 1 101 101 | 0.7 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ü | Ü | |
| Spread of consol | idation of stat | tewide risk manag | gement costs. | | | | | | | | | |
| Labor costs in HB | 3001, Ch 1, Special | TSSLA 2000, AD 35.0 | N 118024 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | (|
| 1004 Gen Fund | | 35.0 | | | | | | | | - | - | |
| Sec 36, Ch 133, SL | A00 spread, Languag | , ADN 0118002 1,629.0 | 253.7 | 0.0 | 1,340.3 | 15.0 | 20.0 | 0.0 | 0.0 | 0 | 0 | (|
| 1004 Gen Fund | е | 1,629.0 | | | | | | | | | | |
| | | | atewide primary and g y for overtime costs re | | | | onent. The 253.7 in p | ersonal | | | | |
| Technical adjusti | ment for ten TechPos | nporary positio | ns associated with | the statewide e | elections. | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 10 |
| On-election year overtime costs ge services module. | funding includ | des 253.7 in perso | onal services funding for ons activities. The pos | or 10 additional te | emporary position | ons and includes 4 | 7.0 of lump sum premi | um pay for | 0.0 | Ü | Ü | 10 |
| | Subtotal | 8,148.8 | 4,275.3 | 145.0 | 3,502.8 | 155.7 | 70.0 | 0.0 | 0.0 | 65 | 3 | 61 |
| Delete on-election | | | *********** Changes | s From FY200 | 1 Manageme | nt Plan To FY2 | 002 Governor *** | ****** | ******* | **** | | |
| 1004 Gen Fund | OTI | -1,629.0 1,629.0 | -253.7 | 0.0 | -1,340.3 | -15.0 | -20.0 | 0.0 | 0.0 | 0 | 0 | -10 |

Delete ballot initiative funding, Leg. Resolve 48

Component: Elections (21) **RDU:** Elective Operations (4)

| | | | | | | | | | | Р | ositions | |
|---------------------------------|---------------|-----------------|----------------------|---------|----------|-------------|----------------|---------------------|---------------|-----|----------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| | OTI | -1.5 | 0.0 | 0.0 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.5 | | | | | | | | | | |
| Reduce temporar | y positions | to match FY2002 | personal services | detail. | | | | | | | | |
| • | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -5 |
| Year 2 Labor Cost | ts - Net Cha | nge from FY2001 | | | | | | | | | | |
| | SalAdj | 13.9 | 13.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | , | 13.9 | | | | | | | | | | |
| | Totals | 6,532.2 | 4,035.5 | 145.0 | 2,161.0 | 140.7 | 50.0 | 0.0 | 0.0 | 65 | 3 | 46 |

Component: General and Primary Elections (22) **RDU:** Elective Operations (4)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Misc Benefits | cellaneous | PFT | ositions PPT | NP |
|---------------------------------|---------------|--------|----------------------|--------------|-------------|----------------|---------------------|--------------------------|------------|-------|-----------------|----|
| ***** | ****** | ****** | Changes From | FY2001 Confe | erence Comr | nittee To FY20 | 00 Final Authorized | ****** | ****** | ***** | ** | |
| FY2000 Final Auth | orized | | • | | | | | | | | | |
| | Fnl Auth | 381.6 | 115.4 | 49.8 | 172.8 | 33.1 | 10.5 | 0.0 | 0.0 | 1 | 0 | 12 |
| 1004 Gen Fund | | 381.6 | | | | | | | | | | |
| | Totals | 381.6 | 115.4 | 49.8 | 172.8 | 33.1 | 10.5 | 0.0 | 0.0 | 1 | 0 | 12 |

Component: Elections - Language (2532) **RDU:** Elective Operations (4)

| | | | | | | | | | | Po | sitions | |
|---------------------------------|-------------------|--------------------|-----------------------|------------------|---------------|----------------|-----------------|---------------------|---------------|-------|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| Conference Com | mittee | | | | | | | | | | | |
| | ConfCom | 1,629.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,629.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1,6 | 29.0 | | | | | | | | | | |
| Imported from Leg | gislative Finance |). | | | | | | | | | | |
| | Subtotal | 1,629.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,629.0 | 0 | 0 | 0 |
| *** | ****** | ***** | ***** Changes Fr | om FY2000 Fi | nal Authorize | ed To FY2001 N | lanagement Plan | ***** | ****** | ***** | | |
| Conference Com | mittee | | _ | | | | _ | | | | | |
| | ConfCom | 1,629.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,629.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1,6 | 329.0 | | | | | | | | | | |
| Imported from Leg | gislative Finance |). | | | | | | | | | | |
| Sec 36, Ch 133, SL | A 00 spread, A | ADN 0118002 | | | | | | | | | | |
| | Languag | -1,629.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,629.0 | 0 | 0 | 0 |
| 1004 Gen Fund | e -1,6 | 29.0 | | | | | | | | | | |
| Spread statewide | primary and ge | neral elections fu | nds into the Election | s operating comp | ponent. | | | | | | | |
| - | Totals | 1,629.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,629.0 | 0 | 0 | 0 |

Component: Agencywide Reduction (2316) **RDU:** Agencywide Reductions (381)

| | goo,ac | Neductions (50) | ., | | | | | | | Po | sitions | |
|---------------------------------|------------------|-----------------|----------------------|---------------|---------------|----------------|--------------------|------------------------|-------------|-------|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Mi Benefits | scellaneous | PFT | PPT | NP |
| ***** | ****** | ****** | * Changes Fron | n FY2001 Conf | erence Comr | nittee To FY20 | 00 Final Authorize | d ********** | ****** | ***** | * | |
| Conference Comr | mittee | | J | | | | | | | | | |
| | ConfCom | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 | -1 | -1 | 0 |
| 1004 Gen Fund | - | 500.0 | | | | | | | | | | |
| Imported from Leg | gislative Financ | e. | | | | | | | | | | |
| | Subtotal | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 | -1 | -1 | 0 |
| **** | ***** | ****** | **** Changes Fi | om FY2000 Fi | nal Authorize | d To FY2001 N | lanagement Plan | ***** | ****** | ***** | | |
| Conference Comr | mittee | | _ | | | | · · | | | | | |
| | ConfCom | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 | -1 | -1 | 0 |
| 1004 Gen Fund | - | 500.0 | | | | | | | | | | |
| Imported from Leg | gislative Financ | e. | | | | | | | | | | |
| Spread Departmen | nt Level Redu | ction, ADN 0118 | 008 | | | | | | | | | |
| | Unalloc | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 500.0 | | | | | | | | | | |
| Restore Departme | ental Position | n Count | | | | | | | | | | |
| | TechPos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| | Totals | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 | -1 | -1 | 0 |

Component: International Trade and Market Development (2487) **RDU:** Office of International Trade (315)

| | | • | , | | | | | | | Po | sitions | |
|-----------------------------------|-----------------|------------------------------|----------------------|-----------------|------------------|----------------|---------------------|---------------------|---------------|--------|---------|----|
| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| ***** | ***** | ****** | Changes Fron | n FY2001 Con | ference Comi | mittee To FY20 | 00 Final Authorized | ******* | ****** | ****** | * | |
| Conference Com | | | _ | | | | | | | | | |
| | ConfCom | 1,003.1 | 251.0 | 25.0 | 421.7 | 10.0 | 0.0 | 295.4 | 0.0 | 3 | 1 | 0 |
| 1004 Gen Fund | | 374.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 12.9 113.5 | | | | | | | | | | |
| 1007 I/A Rcpts 1115 InT/BuEnIn | | 502.2 | | | | | | | | | | |
| TTTO IITT/BULTIIIT | | 002.2 | | | | | | | | | | |
| Imported from Le | gislative Finan | ice. | | | | | | | | | | |
| | Subtotal | 1,003.1 | 251.0 | 25.0 | 421.7 | 10.0 | 0.0 | 295.4 | 0.0 | 3 | 1 | 0 |
| **** | ****** | ****** | *** Changes F | rom FY2000 Fi | inal Authorize | ed To FY2001 N | Management Plan * | ****** | ******* | ***** | | |
| Conference Com | mittee | | 29001 | | | | | | | | | |
| | ConfCom | 1,003.1 | 251.0 | 25.0 | 421.7 | 10.0 | 0.0 | 295.4 | 0.0 | 3 | 1 | 0 |
| 1004 Gen Fund | | 374.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 12.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 113.5 | | | | | | | | | | |
| 1115 InT/BuEnIn | | 502.2 | | | | | | | | | | |
| Imported from Le | gislative Finar | ice. | | | | | | | | | | |
| Return Internation | nal Trade po | sitions authorization | on to DCED | | | | | | | | | |
| | TechPos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | -1 | 0 |
| Line item transfer | s for RSA to | DCED, ADN 11800 ⁻ | | | | | | | | | | |
| | LIT | 0.0 | -251.0 | -25.0 | 581.4 | -10.0 | 0.0 | -295.4 | 0.0 | 0 | 0 | 0 |
| Transfer line item | s to contractu | al for Division of Inter | national Trade & N | Market Developm | ent operating ex | penses RSA. | | | | | | |
| | 0.14.4.1 | | 054.0 | 25.0 | 1 101 0 | | | 205.4 | | | | |
| | Subtotal | 2,006.2 | 251.0 | 25.0 | 1,424.8 | 10.0 | 0.0 | 295.4 | 0.0 | 3 | 1 | 0 |
| | ***** | ****** | ****** Change | s From FY200 | 1 Manageme | nt Plan To FY2 | 002 Governor ***** | ***** | ****** | **** | | |
| Transfer to Depa | rtment of Co | ommunity and Eco | nomic Developn | nent | • | | | | | | | |
| | Atrout | -1,003.1 | 0.0 | 0.0 | -1,003.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -374.5 | | | | | | | | | | |
| 1005 GF/Prgm | | -12.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | -113.5 | | | | | | | | | | |
| 1115 InT/BuEnIn | | -502.2 | | | | | | | | | | |
| Transfer funding f | for Internation | al Trade and Market [| Development back | to the DCED. | | | | | | | | |
| | Totals | 1,003.1 | 251.0 | 25.0 | 421.7 | 10.0 | 0.0 | 295.4 | 0.0 | 3 | 1 | 0 |
| | iotals | 1,003.1 | 231.0 | 23.0 | 421.7 | 10.0 | U.U | 293.4 | 0.0 | 3 | ı | U |

Component: International Trade and Market Development (2487) **RDU:** Office of International Trade (315)

| | | | | | | | | | Ρ(| ositions | |
|-----------------|-------|--------|----------|--------|----------|-------------|----------------|-----------------------|-----|----------|----|
| Scenario/Change | Trans | Totals | Personal | Travel | Services | Commodities | Capital Outlay | Grants, Miscellaneous | PFT | PPT | NP |
| Record Title | Type | | Services | | | | | Benefits | | | |